

LEE COUNTY

NORTH CAROLINA

Committed Today for a Better Tomorrow

Fiscal Year 2006-07 Budget at a Glance

Total Property Valuation: \$3.94 billion

Proposed Tax Rate: \$.79

One Penny Generates: \$378,366

General Fund- Revenues

	Amended 05-06 Budget	Recommended 06-07 Budget	Adopted 06-07 Budget	Increase/ (Decrease)
Property Taxes	\$29,283,713	\$29,890,938	\$29,890,938	\$607,225
Local Option Sales Taxes- <i>Total</i>	\$7,857,169	\$8,597,430	\$8,597,430	\$740,261
Other Taxes- <i>Total</i>	\$2,944,796	\$3,156,230	\$3,156,230	\$211,434
General Revenues - <i>Total</i>	\$3,263,617	\$3,501,450	\$3,501,450	\$237,833
Human Services- <i>Total</i>	\$9,320,208	\$8,786,523	\$8,786,523	(\$533,685)
Designated Fund Balance	\$3,453,077	\$2,433,953	\$2,320,284	(\$1,019,124)
Total Revenues	\$56,122,580	\$56,366,524	\$56,252,855	\$243,944

General Fund- Expenditures

	Amended 05-06 Budget	Recommended 06-07 Budget	Adopted 06-07 Budget	Increase/ (Decrease)
General Government- <i>Total</i>	\$7,313,222	\$7,062,815	\$7,033,975	(\$250,407)
Public Safety- <i>Total</i>	\$6,468,146	\$6,078,134	\$6,026,866	(\$390,012)
Economic/Physical Devel.- <i>Total</i>	\$1,718,556	\$2,099,253	\$2,015,731	\$380,697
Health and Welfare- <i>Total</i>	\$16,779,074	\$17,196,463	\$17,192,463	\$417,389
<i>Public Health</i>	\$3,170,688	\$3,558,414	\$3,552,414	\$387,726
<i>Mental Health</i>	\$252,000	\$252,000	\$252,000	\$0
<i>Social Services</i>	\$11,247,812	\$11,303,006	\$11,294,006	\$55,194
Education- <i>Total</i>	\$14,641,266	\$15,341,911	\$15,371,828	\$700,645
<i>School Current Expense</i>	\$12,171,984	\$12,666,167	\$12,666,167	\$494,183
<i>CCCC Current Expense</i>	\$1,726,282	\$1,803,127	\$1,833,044	\$76,845
Cultural and Recreational - <i>Total</i>	\$1,851,127	\$1,937,149	\$1,934,149	\$86,022
Debt Service- <i>Total</i>	\$5,924,599	\$5,716,799	\$5,716,799	(\$207,800)
Reserves- <i>Total</i>	\$1,426,590	\$934,000	\$961,044	(\$492,590)
Total Expenditures	\$56,122,580	\$56,366,524	\$56,252,855	\$243,944